

PASCO COUNTY *fl*



FY 11-12 ANNUAL PERFORMANCE REPORT

Third Annual Performance Report Card

This one-page summary highlights our performance in the third-year implementation of our three-year Strategic Plan. As in year one, our report card gives you a good reference guide for the pages that follow. Again this year, we added additional Business Plan initiatives to help us attain the Key Intended Results (KIRs) of the Strategic Objective areas. Some of the areas of the plan have struggled to meet their interim goals while others are ahead of completion schedule. This is the final report card associated with the Strategic Plan for 2009-12 that is coming to a close. The results reflected in this report will be considered during the next Strategic Plan development.

Strategic Objective Areas	Key Intended Results	Business Plan Initiatives
 <p>JOB AND ECONOMIC</p>	<ul style="list-style-type: none">  Industrial Growth  Pasco County Jobs 	<ul style="list-style-type: none">  6 Initiatives In Progress  1 Initiative On Hold
 <p>FINANCIAL SUSTAINABILITY</p>	<ul style="list-style-type: none">  Fund Reserve Policies  Diversify Property Tax Base 	<ul style="list-style-type: none">  3 Initiative Complete  2 Initiatives In Progress
 <p>GROWTH MANAGEMENT</p>	<ul style="list-style-type: none">  Urban Service Areas  Future Land Development Patterns  Area Wide Transportation Concurrency & Mobility Fee 	<ul style="list-style-type: none">  2 Initiatives Complete  3 Initiatives In Progress  1 Initiative On Hold
 <p>CUSTOMER SERVICE</p>	<ul style="list-style-type: none">  Public/Private Partnership  Overall Residential Satisfaction Rating 	<ul style="list-style-type: none">  7 Initiatives Complete  6 Initiatives In Progress  3 Initiative On Hold  2 Initiative Cancelled
 <p>TRANSPORTATION</p>	<ul style="list-style-type: none">  Transportation Systems  Funding Sources 	<ul style="list-style-type: none">  1 Initiatives Complete  5 Initiatives In Progress
 <p>ENVIRONMENTAL PROTECTION</p>	<ul style="list-style-type: none">  Conservation Land Inventory  LEED Buildings 	<ul style="list-style-type: none">  5 Initiatives In Progress  1 Initiative On Hold

A Message from Your County Commissioners and County Administrator

The Board of County Commissioners (BCC) and County Administration are proud to present the Fiscal Year (FY) 2011-12 Annual Performance Report. Although this was another tough year in the economy, your County staff has continued to rise to the challenge of providing excellent public service in a lean, effective and accountable manner. This year was the third and final year for implementation of our first Strategic Plan. As you will read in this report, six of thirteen Key Intended Results (KIRs) were achieved. Significant progress has been made in six of the other areas. As we look to reset the objectives and KIRs for the next four years, in our next Strategic Plan, we will finish the efforts underway and capitalize on the internal changes to the organization to facilitate achievement of our goals.

Significant progress has been made in the strategic objective area of growth management. The County continues to build on the foundation of the market areas and Urban Service Area (USA). Pasco County won the One Bay Award for the 2nd year in a row for the mobility fee, which changes the way we pay for transportation enhancements. The Land Development Code (LDC) was restructured and staff reorganized to facilitate the review and approval of desired new development. A Builders Roundtable continues to meet to identify improvements to the permitting and inspection system.

Pasco County continues to implement changes and improvements recommended by the Urban Land Institute (ULI). All of these efforts are intended to ensure that we are prepared to facilitate the economic recovery of our community and prepared to manage the growth, which is projected to occur over the next 10-15 years. Pasco County remains committed to balanced economic growth, environmental sustainability and first class services.

This year we also identified the need for continued investment in capital infrastructure projects. We worked with the District School Board of Pasco County and a citizens' committee to educate voters on the continued needs. The voters approved the continuation of the Penny For Pasco on November 6th. We appreciate your willingness to invest in your community and your quality of life. We promise to continue to be good stewards of the funding you have entrusted with us.

Pasco County has enjoyed over three decades of sound fiscal stewardship under a trusted administration and senior management team. This year we saw the retirement of several key leaders who had been part of that team. Commissioner Ann Hildebrand served the last of her 28 years in public service as the Chairwoman of the BCC. Ms. Hildebrand was a true leader in several major initiatives over the years, including the referendum for the County library and park systems, the formation of Tampa Bay Water, and the Tampa Bay Regional Transportation Authority (TBARTA).



John Gallagher County Administrator	Theodore J. Schrader Vice Chairman District 1	Pat Mulieri, Ed.D. County Commissioner District 2	Ann Hildebrand Chairman District 3	Henry Wilson County Commissioner District 4	Jack Mariano County Commissioner District 5	Jeffrey Steinsnyder County Attorney
--	--	---	---	---	---	--

2 Bringing Opportunities Home

Mike Nurrenbrock retired after 30 years as the County's Office of Management and Budget Director. Dan Johnson retired after 35 years, with 19 years as the Assistant County Administrator for Public Services. Anthony Lopinto retired after 35+ years with Pasco County Fire Rescue, 12 years as the Emergency Services Director. We wish them all good health and a long retirement. Pasco County is entering into an era of building on this solid foundation through innovative strategies, continuous process improvement, and a focus on performance excellence. We are hiring the next generation of leaders who believe that business as usual is just not good enough.

In order to ensure that we are a high performing organization, a primary internal focus this year was leadership development and succession. The inaugural Leadership Development Program (LDP) kicked off in January with 16 class members. These new leaders attended a one-week boot camp on Leadership and Management issues and participated in a six-month mentoring program. The class members are currently working on stretch projects that are of benefit to the entire organization. We also delivered Quarterly Leadership Training to all supervisors in the organization. The training was hosted by Rasmussen College at no cost to the County. The training for both the LDP and the supervisors was delivered by leaders within the County at no external cost.

Pasco County recorded record rainfall on Sunday, June 24th with Tropical Storm Debby. Field staff responded to significant flooding in southwest Pasco County. A federal disaster declaration was received on July 3, 2012, making residents eligible for individual assistance. Pasco County continues to work with consulting engineers, the permitting agencies, and citizen representatives to identify, permit and construct improvements to reduce the threat of flooding in these vulnerable areas.

Pasco County Government provides public services to the community. Our workforce is our number one asset and they do a tremendous job with constrained resources. We want to take this opportunity to say thank you for everything they do every day to make Pasco County a great place to be.

Your County Commissioners and Staff

Understanding the Report

The report is broken into three major sections as outlined below:

- Individual and Department awards and accolades earned this year (Pages 3-6).
- Status of the six Strategic Objective KIRs and their associated Business Plan Initiatives. Those initiatives that were still in progress at the end of FY 2010-11 and the new initiatives started in FY 2011-12 are all mentioned in the report (Pages 7-31).
- Updates on Capital Improvement Plan projects completed this year (Pages 32-34).

When you flip through the pages of the report, you will see the visual green, yellow, or red status buttons for each of the KIRs. Six of the 13 KIRs show a status of green, while the remaining seven have a status of yellow. The Business Plan is staff's action plan for addressing the BCC's Strategic Objectives and associated KIRs. 13 of the initiatives were completed this year, 27 are still in progress, six were on hold, and two initiatives were cancelled.

KIR Status Buttons



GREEN: On Target



YELLOW: Risk of Not Being Completed On Target



RED: Off Target

Initiative Status Buttons



Initiative Complete



Initiative in Progress



Initiative on Hold



Initiative Cancelled

Employee of the Year

Kim's ability to do so much with so little has truly been a blessing to the community in which she serves. Resources for the James Irvin Civic Center have been considerably reduced due to the funding restraints we have endured. Kim has not allowed these challenges to restrict her ability to provide much needed services to the Dade City and Lacoochee communities. Kim offers a variety of programs and services at her park, for all ages, but has a particular place in her heart for the youth of the community. Kim has developed relationships with area businesses and obtained sponsorships from various organizations and businesses that have supported her cause by providing funding and volunteer assistance. Just a few examples of her outstanding programs are her Spring, Summer, and Winter day camps, Teen Night events, Stanley Eggstravaganza, Touch-A-Truck event, Summer Bang teen events and field trips, Fall Festivals, and the Pirate Pumpkin Patch event for developmentally-delayed individuals. The quality of these events and others, and how well they are attended, are a direct result of Kim's drive and commitment to engage the public and area businesses so that together, they can make the community a better place to live, work and play. Kim believes in the concept that the strong should bear some of the burden to assist the less fortunate. This has resonated strongly at her facility, where so many local businesses have supported her center and her vision to make life a little better for those who have little in the community. She has been enthusiastic and a true professional when dealing with community leaders and a friend to the hundreds of youth who visit her facility after school each day. Pasco County's core values are exemplified in Kim's efforts each day.



**Kim Miller,
Recreation Leader II**

Employees of the Month

Arthur Carnevale	Johnny Bozeman
Carol Clarke	Joseph Caramanica
Charles Ehringer	Julia Lowhorn
Chuck Wilson	Kim Miller
Edward Gribble	Lynn Baxter
Edward Smith	Martin J. Paventi, III
Erma Shapiro	Morris Rucker
Joe Van Sciver	Raymond Klotz
John Groover	Richard Jennings

Cost Savings Award Program Recipients

David James
Joseph Wirzfeld
Rodney Hyde
Robert Means
Wagdy Elshinawy

Employees Caught LEAPing (Continued)

Best Results as a Team

Animal Services Team

Adam Sismilich
Amanda Hausman
Bobbi Dewalt
Cheryl Caruthers
Christina Earls
Deana Scott
Derekk Ruiz
Desiree Blais
Jim Wheelock
Joanne Simpson
John Douglass
John Malley
Judy Gregory
Karen Curry
Katie Grant
Kevin Mallory
Leonard Denk
Lisa Stinnett
Lorraine Drake
Lynne Deddo
Martin O'keefe
Marty Jo Bowen
Mike White
Nilufer Wilkins
Robert Krahn
Robin Long
Ronald Altman
Shannon Finch
Troy Lamson
Shivana Permaul Reynolds

Elderly Nutrition Time Study &

Capacity Planning

Diane Cunningham
Gabriel Papadopoulos
Gloria Chonka
Josephine Benson
Karen Ceccofiglio
Robert Kravabloski
Robert Farmer

Facilities Sunset Building

Renovations

Bob Donovan
Bruce Lee
Dave Davis
Louis Vanacore
Manny Mendes
Mike Maier
Revis Johns
Richard Hopper
Robby Middleton
Rudy Jones
Steve Appleton
Vito Tambasco

Fasano Shelter Volunteers

"Leaders"

Dorothy Masumian
Jacqueline Carleton
Mauricio Guerrero
Susan Storer

Florida Libraries Information

Network (FLIN)

Cindy Slingerland
Colleen McGlone
Dawn Cisbani
Doree Bonello
Jessica Pruitt
Lori Hines
Maria Rhew
Mia Braswell
Rita Noble

Hire the Best

Ben Diel
Cathy Compton
Chris Flohr
Laura Peterson
Marc Bellas
Patti Edwin
Stuart Deutsch

Stormwater Employee

Onboarding

Cheryl Gatlin
Jennifer Sharples
Robert Wronski
Theresa Cervone

Utilities Customer Account

Management

Anthony Zatahain
Carrie House
Carrie Kosiba
Clif Monsey
David Torres-Morales
Dayl Hernandez
Debbie Countess
Dina Cote
Domingos Teixeira
Gary Strickland
Hussain Ibrahim
Jaime Zambrano
Jason Carrera
Joan Brannigan
Kelly Ross
Larry James
Michael Costa
Mike Avila
Monte Welton
Ronald Bahorik
Tom Centonze
William Perez
William Rodriguez

Utilities SCADA Expansion

Cliff Farris
Darryl Gibson
Dennis Harmon
Gwen Washington
Jim Jordan
Joe Herline
John McLaughlin
Richard Niemann
Richard Woodward
Roy McKendree

County Recognized by National, Regional Associations

In addition to seeing measurable results from our LEAP and “*Bringing Opportunities Home*” strategic initiatives, the County and its staff have been recognized by multiple National and Regional organizations over the last year.



One Bay Award—For the second year in a row Pasco County has been awarded the Tampa Bay Regional Planning Council’s (TBRPC) One Bay Award for its mobility fee program during the 20th Annual Future of the Region Awards . The One Bay Regional Vision is created from thousands of citizens to create a shared regional vision to plan where future population and employment growth should occur based upon responsible land use, mobility, economic and environmental sustainability. Pasco County was recognized for their efforts to incorporate the Vision by creating a fee-based program that implements the Pasco County Metropolitan Planning Organization’s 2035 Long Range Transportation Plan, which also incorporates the Tampa Bay Area Regional Transit Authority’s (TBARTA) Master Plan within Pasco County.

First Place in the Future of the Region Awards in the Development/Infrastructure category was also presented by the TBRPC to Pasco County for its mobility fee program.



First Place in the Future of the Region Awards in the Cultural/Sports/Recreation category was another award presented by the TBRPC to Pasco County for the Starkey Wilderness Park Trail Project, Phases I through IV. The trail is a key component of a regional network of trails that benefit Tampa Bay.

Honorable Mention in the Community Service category was received by the Elderly Nutrition Program during the Future of the Region Awards. Elderly Nutrition employs environmentally friendly techniques while encouraging recipients of the service to participate in the program.

100 Best Government Fleets—Once again the Fleet Management Department was selected as one of the 100 Best Government Fleets in America by *Government Fleet Magazine* for 2012. This is the second year in a row that Fleet Management has received this prestigious award, and they received an honorable mention in 2010.



FTBA 2012 Best in Construction Award Pasco County and the Florida Department of Transportation (FDOT) received “Florida’s Best Construction LAP (Local Agency Participation) Project Award for 2012”. The County was recognized for the work done on the S.R. 54 East Project (from west of I-75 to east of Curley Road [C.R. 577]) by the Florida Transportation Builder’s Association (FTBA). Engineering Services staff was formerly recognized for their contributions to the success of this project.



I-75/SR 54 Intersection

County Recognized by National, Regional Associations

2012 Bronze Smokey Award was presented by the U.S. Forest Service to The Florida Forest Service's Withlacoochee Forestry Center and The Pasco County Fire Rescue Service. The two agencies were recognized for their cooperative efforts to develop and adopt a Pasco County Community Wildfire Protection Plan.

1000 Friends of Florida Better Community Award—Pasco County has been awarded the 1000 Friends of Florida's Better Community Award for adopting the mobility fee to pay for new roads, sidewalks and transit.

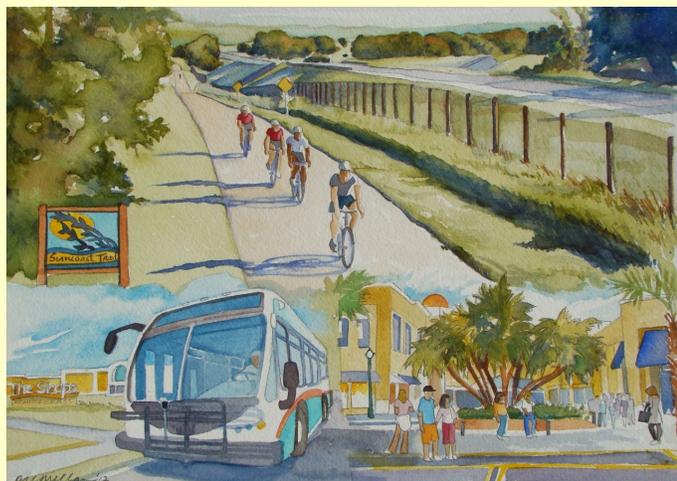


1000 Friends of Florida Award presentation

Pasco County and the Pasco Economic Development Council (PEDC) began working on the process in 2010. They commissioned a mobility fee study and worked to lower fees and streamline regulations and permitting, particularly for office and light industrial development. A primary goal is to make the County more economically competitive by creating jobs and redirecting growth in a way that's healthier for the County.

The "Better Community Award" is more recognition for Pasco County's BCC, who were previously recognized with two *ONE BAY* Awards by the TBRPC, Urban Land Institute (ULI), Tampa Bay Estuary Program (TBEP), South Florida Water Management District (SWFWMD) and Tampa Bay Partnership (TBP).

Supporters of the mobility fee system include the Tampa Bay Builders Association, TBARTA, and Center for Urban Transportation Research, and the FDOT.



1000 Friends of Florida Better Community Award



Provide leadership and resources to attract and expand business opportunities through incentives, land use policy, transportation access, and economic development planning, intended to diversify and strengthen our economy, thereby creating job growth for decades to come.

Status of Jobs and Economic Development



KIR—Industrial Growth: Increase the prime acreage of industrial-zoned infrastructure-served sites in designated areas from 400 to 800 acres by 2015.

STATUS—In Fiscal Year 2012, there has been an increase in industrially zoned property of 4.7 acres (2.7 acres zoned I-1 Light Industrial Park and 2 acres zoned I-2 General Industrial District) for a total net increase for the period of 2010 to 2012 combined of 137.56. It is anticipated that nearly 40 acres of land currently zoned AG in Market Area IV, the East Market Area, will be rezoned to I-1 Light Industrial in the next fiscal year. Staff has helped to develop criteria for a PEDC task force to implement a certified sites program. Certification policies are anticipated to be complete and implemented in the next fiscal year. As part of the Economic Development Plan, strategic areas will be identified for zoning and future land use changes to I-1 Light Industrial Park, with the intention of pursuing necessary changes to increase the prime acreage. CSX has expanded their site certification standards to include two categories: Select Sites and Mega Sites. Pasco is currently considered a Tier II status for the certification process. If infrastructure improvements are made in the Airport Industrial Area, these sites will be moved to Tier I status for certification. PEDC has launched a beta site with mapping and information regarding industrial sites in Pasco with pascodevelopment.com. This site will continue to be developed over the next fiscal year. Once completed and ready for launch, a link will be placed onto the Business page of pascocountyfl.net. Efforts continue in attracting users and programming infrastructure to support employment areas of the Lacochee-Trilby Strategic Plan.



KIR—Pasco County Jobs: Increase the number of jobs in target industry areas from 900 to 1,100 target industry jobs per year, for a total of 5,000 target jobs by 2015. Total office and industrial employment projected at 3,600 to 4,000 jobs per year, for 20,000 new jobs by 2015.

STATUS—Similar to previous years, 2012 has been a period of significant economic stress, with unemployment rates continuing at a high level. Unemployment has dropped by nearly 2.5 percentage points from August 2011 (12.3%) to August 2012 (9.9%). This represents nearly 4,000 residents that have returned to the employment rolls in the region. Over the past year, 382 new jobs were created and 514 jobs were retained for Pasco companies through outreach efforts from PEDC. The PEDC has finalized and is implementing the Microloan Fund that provides gap financing for small to medium sized businesses within Pasco County to encourage job creation and retention. To date, the PEDC has raised \$243,000 and began lending in March 2012.

8 Strategic Objective #1 — Jobs and Economic Development

KIR—Pasco County Jobs (Continued):

There have been a total of six loans approved and two applications that are anticipated to be approved by the end of 2012. PEDC has loaned \$121,000 to date, with \$11,240 having been paid back into the Micro Loan Fund, creating 15 jobs with Pasco's small business system. The next steps include applying to the Small Business Administration as an intermediary lender to sustain the grow fund with the intent of applying for additional funding, capturing \$100,000 in private investment and to make an additional 12 loans in Calendar Year 2013.

The PEDC launched the Pasco Enterprise Network (PEN) website at pascoenterprise.net. PEN is a collaborative effort of nonprofit agencies committed to ensuring the success of small businesses in Pasco County, Florida. PEN partners provide consulting, counseling, education and technical assistance in a variety of areas and subjects. The program has continued to grow and in 2012 the PEN network served 296 businesses in Pasco County.

The FloridaSupplierSource.com website is a PEDC initiative to help local manufacturers connect with local suppliers. Florida Supplier Source is an online capabilities database that helps companies search for local providers based upon their capabilities to manufacture goods versus searching by the actual products they produce.

St. Leo University's School of Business has expanded both programming and facilities this fiscal year. Pasco-Hernando Community College has begun construction on the latest expansion of educational facilities in Eastern Pasco. Providing additional programs will diversify the county's workforce and will aid in the attraction of new industry.

Status of Business Plan Initiatives



PASCO COUNTY ECONOMIC DEVELOPMENT PLAN—The preparation of an Economic Development Plan, in coordination with the PEDC, will enable the County to provide structure and focus to the economic development initiatives of both the public and private sector. The Economic Development Plan will

establish measurable objectives to guide staffing and funding efforts. The Strength, Weaknesses, Opportunities and Threats (SWOT) Analysis was completed in 2011. In FY 2011-12 the County contracted for Phase II, the Economic Development Plan. During the year, there have been workshops with interested parties and stakeholders. The report is in draft form and will be finalized for adoption in December 2012. An Economic Development Summit will officially launch the implementation of the Plan following BCC adoption.

Learn more about the PEDC at www.pascoedc.com



SOUTH MARKET AREA—GATEWAY VERTICAL PLANNING PROGRAM—This planning effort continues to be a high priority in the attempt to create an urban gateway opportunity that evolves as Pasco County's primary employment area in a Transit-Oriented Development (TOD) environment. The initiative is responding to the regional northern loop created by the

Status of Business Plan Initiatives (Continued)

SOUTH MARKET AREA—GATEWAY VERTICAL PLANNING PROGRAM (Continued)

S.R. 54/S.R. 56 corridor. The result is intended to provide choices not only in transportation modes, but also in lifestyle. This multimodal transit-oriented corridor will regionally link population with employment centers creating high density compact and mixed use nodes along the corridor implementing the ONE BAY regional plan and sustainability principles in the county and the region. During FY 2011–12 efforts have focused on the S.R. 54/S.R. 56 corridor and developing a transit strategy utilizing Bus Rapid Transit. Staff has focused on identifying a route and working with developers to accommodate future transit. The TOD Ordinance is being drafted and will be used to encourage additional density and intensity to create a vibrant sense of place.



MULTIPURPOSE SPORTS COMPLEX—The multipurpose sports project(s) are Public/Private Partnerships (PPP) between Pasco County and private organizations to manage a sports facility and a wakeboard water park in order to assist in the promotion of Pasco as a sports and travel destination. The estimated economic impact is more than \$10 million per year. In 2012, the BCC allocated \$11.5 million of Tourist Development



Construction funds to build a multi-purpose sports complex in the Wesley Chapel Development of Wiregrass. In addition, the BCC also agreed to allocate land for a proposed wakeboard water park in northwest Pasco County in the future development of Sunwest Mines. The Administration, BCC and Tourist Development Council (TDC) continue to evaluate the potential of these two PPPs and plans to move forward with a tourist destination that will assist in the promotion of Pasco County.



ECONOMIC DEVELOPMENT IMPLEMENTATION—One of Pasco County's principal challenges is the creation of new jobs to be located within the County. In support of this goal, the County has budgeted \$2.5 million in economic development efforts in addition to \$400,000 to \$500,000 in PEDC support. The BCC are moving forward with their efforts to support job creation within the County. A recent partnership with PEDC to create a revolving loan fund to provide gap financing as part of an Economic Gardening program is one example of economic development implementation. With changes in State legislation this year, additional funds can be earmarked with the passage of the renewal of the Penny for Pasco. Staff and the PEDC compiled and prioritized projects to focus on with the Penny for Pasco. Although the funds are available until 2015, they can be promoted

Status of Business Plan Initiatives (Continued)

ECONOMIC DEVELOPMENT IMPLEMENTATION (Continued)

and leveraged for infrastructure projects, capital projects, and incentives to aid in the retention, expansion and attraction of Pasco County companies. Over the past year, 382 new jobs were created and 514 jobs were retained for Pasco County companies through outreach efforts from PEDC. Of those new and retained positions, the County has received ten applications for job creation incentives as part of the Job Creation Incentive Ordinance for qualified target industries program.



BROWNFIELD ECONOMIC DEVELOPMENT PROGRAM—Pasco County applied for and received one of 43 competitive U.S. Environmental Protection Agency’s (USEPA) Coalition Assessment Grants for \$1 Million for county-wide assessments and reuse planning. A Brownfield Advisory Board has been established currently holds quarterly meetings to implement the USEPA grant.

Approximately 36 people joined staff to tour “*The Encore*,” a mixed used Leadership in Energy and Environmental Design (LEED) certified redevelopment project in downtown Tampa, to view first-hand the effects of a successful Brownfield area project.

To date, seven large areas in the County have been inventoried, 20 Phase I Environmental Assessments have been completed, and three Phase II Environmental Assessments have begun. It is anticipated that \$350,000 will be spent this fiscal year, continuing efforts with the implementation of the grant.

The Arbours at Fort King applied for and received Brownfield Area status, receiving nearly \$750,000 in tax credits for a workforce housing project located just outside of Dade City. This complex was at 100% occupancy before opening its doors.

The BCC declared an Economic Incentive Area surrounding the Zephyrhills Municipal Airport. Phase I and Phase II Environmental Assessments have been offered to property owners within the area to increase the marketability of the location in the Dade City Business Center, Pasco’s first brownfield area. The BCC approved a resolution certifying to the State of Florida that these companies are targeted industries and committed to matching a job bonus incentive provided by the State of Florida Brownfields Program. When the State of Florida approves this project, the creation of 77 jobs in one area can be directly attributed to the Brownfield Program.



LACOOCHEE-TRILBY STRATEGIC MASTER PLAN IMPLEMENTATION—The last year has been one of many successes and accomplishments in implementing the Lacoochee-Trilby Strategic Master Plan. Partnerships that had previously been developed have strengthened, implementation strategies have been fully developed with measurable goals and

Status of Business Plan Initiatives (Continued)

LACOOCHEE-TRILBY STRATEGIC MASTER PLAN IMPLEMENTATION (Continued)

benchmarks established, and community pride and identity has increased.

Habitat for Humanity of East and Central Pasco has had a significant impact on the Lacoochee and Trilby areas this last year. To date they have completed six homes in the School and Coit subdivision and have plans to build two additional homes this next fiscal year. Also, through the determination of the executive staff, they acquired four significantly blighted structures in Lacoochee and four additional vacant lots in the Market and Franklin subdivisions, and will be rehabilitating and rebuilding in the coming fiscal year. To date



First dedication of a Habitat for Humanity of East and Central Pasco home

the Community Development Division has funded approximately \$560,000 in construction costs to Habitat for Humanity and their partners for construction and rehabilitation of homes in East Pasco County, both within the Lacoochee and Trilby neighborhoods and in other targeted areas.

The Community Development Division, Pasco County Utilities, and Habitat for Humanity of East and Central Pasco came together this fiscal year for the first phase of utility installation in the School and Coit Subdivision in Lacoochee, bringing potable water to four new homes. These agencies also worked together to develop a utilities master plan for Lacoochee, in the areas predominantly served by Habitat for Humanity of East and Central Pasco County. This master plan will be the basis for utility infrastructure improvements completed through the Section 108 Loan Guarantee this fiscal year.

The Community Development Division and the Development Services Branch developed a comprehensive strategy for roadway improvements this year. These improvements include road resurfacing, design, and roadway construction. These improvements will be implemented in phases upon the approval of the Section 108 Loan Guarantee this fiscal year.

The Lacoochee Community Center received a significant boost this year through a \$1,000,000 appropriation in state funds for its construction. This funding, coupled with the \$300,000 in the Community Development Block Grant and \$550,000 in private donations, have made this seemingly monstrous task feasible. This year, Community Development Division, the Parks and Recreation Department, and the County Attorney's office staff worked on developing the land

Status of Business Plan Initiatives (Continued)

LACOOCHEE-TRILBY STRATEGIC MASTER PLAN IMPLEMENTATION (Continued)

lease agreement for the Community Center as well as the sub-recipient agreement for the receipt of federal funds. These agreements will be approved in October and it is anticipated that construction will commence very shortly thereafter.

Pasco County was recently awarded a Housing Preservation Grant through the U.S. Department of Agriculture, Rural Development. This grant will enable the Community



Habit for Humanity home with volunteers

Development Division to assist approximately 20 homeowners in Lacoochee and Trilby through its Lacoochee-Trilby Home Preservation Program initiative. These funds will become available next fiscal year, and will be targeted toward homeowners in Lacoochee and Trilby.

Community pride in the Lacoochee and Trilby areas is continuing to grow. The Community Development Division staff started developing a Lacoochee Ambassador Program this

year with key community leadership to develop strategies to target residents for significant home repairs. In addition, Community Development Division staff continue to regularly attend the Lacoochee-Trilby-Trilacoochee Steering Committee meetings, forward grant opportunities to nonprofit agency partners, and coordinate with residents and business leaders on facilitating the implementation of the Strategic Plan.



Marketing Campaign—The purpose of this initiative is to expand, broaden, and enhance the County's image to its residents and potential stakeholders by creating a Public Relations Marketing Campaign.

This is a Jobs and Economic Development strategic initiative that will assist in attracting and expanding business opportunities intended to strengthen the County's image and brand, thereby Bringing Opportunities Home.

Due to funding constraints, this initiative was on hold in FY 2011-12 and will carry over into FY 2012-13.

A LDP Graduate has started research on Pasco County's Brand as part of a Stretch Project. After the Strategic Plan for 2013 to 2017 has been completed, the branding effort will begin implementation as part of this initiative.

the goal

Preserve the County's financial well-being by creating a strong tax base, establishing a reserve policy, using a full range of revenue options, and matching the scope and shape of County government to the availability of revenues and customers' requirements for services.

Status of Financial Sustainability



KIR—Fund Reserve Policies: Beginning with FY 2010, in selected operating funds, increase budget reserves each year so that no later than 2015, each fund will reach and maintain a minimum of 16.7% in designated fund reserves consistent with fiscal policies established to ensure Pasco County's long-term fiscal and financial stability.



STATUS—Based upon the operating expenses contained in the adopted FY 2013 Budget, the General Fund reserves should be \$32,597,420. The actual reserves in this adopted budget are \$25,072,568. The Board has accomplished 76.9% of this goal.

The Board has met the targeted amount for the Reserves in the Municipal Services Fund. Based upon the operating expenses contained in the adopted FY 2012-13 Budget, the General Fund reserves should be \$3,209,516. The reserves in this fund currently exceed that goal.

The Board has met the targeted amount for the Reserves in the Road and Bridge Fund. Based upon the operating expenses contained in the adopted FY 2012-13 Budget, the General Fund reserves should be \$1,444,643. The reserves in this fund currently exceed that goal.



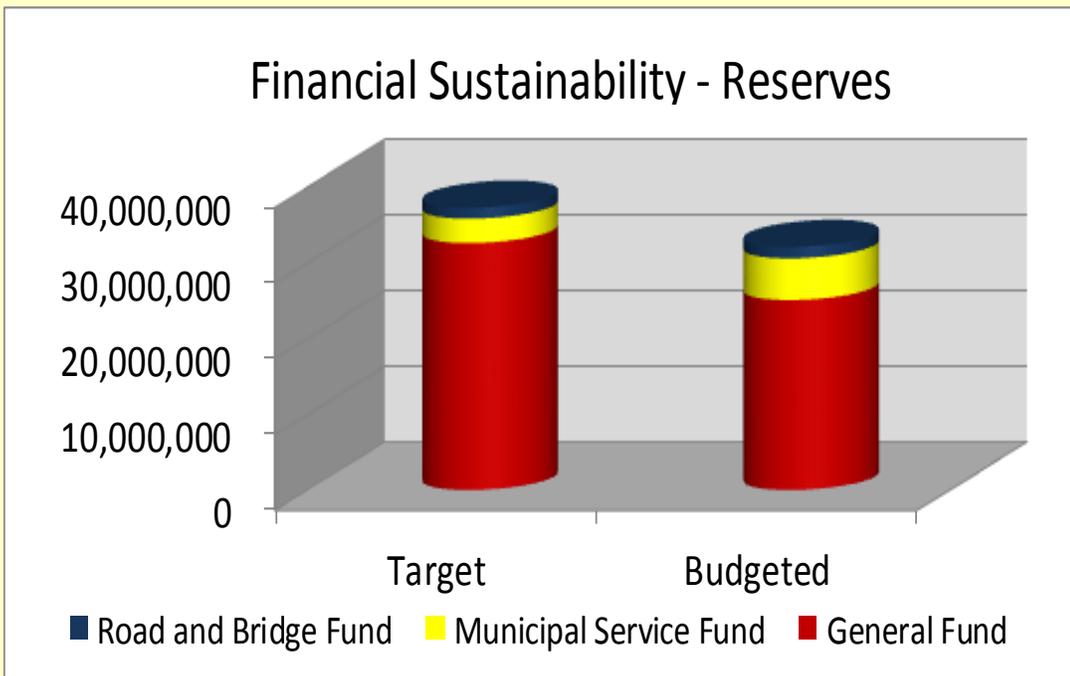
KIR—Diversify Property Tax Base: Reduce dependence on the residential tax base by resetting the ratio between the residential and nonresidential tax base from 62%/38% by one percent per year until a 50%/50% ratio is reached.

STATUS— The just value has increased for properties within Pasco County, but there have been further reductions in assessed value during the past year for appraisal purposes. The KIR in the Strategic Plan is based on the ratio of single-family taxable values to the remaining property tax values. In 2011, single-family residential property values accounted for 62.5% of the property tax base. (This value eliminates homestead exemptions.) In 2012, single family residential property values decreased over one percentage point to 61.2% of the property tax base. Taking a broader view, residential property values include not only single-family, but multi-family, condominiums, and other residential uses, where there has been a greater reduction in value during the past year for appraisal purposes. All residential property values accounted for 79.2% for a total taxable value in 2008; 76.7% in 2009; 76.5% in 2010; and 76.3% in 2011 (corrected versus last year's reported figure of 72.99%). In 2012, all residential taxable value decreased to 75%. If we were to apply the original goal of a 1% reduction of residential property value per year to the newly calculated measure, we would expect to have a residential taxable value rate of 75.2%, so we are ahead of target by 0.2%.

Status of Business Plan Initiatives



RESERVE POLICY—The As outlined in the "Fund Reserve Policy" Key Intended Result (KIR), the BCC has adopted a goal to have budgeted reserves equal to normal operating expenses (16.67%) for two months for selected operating funds (General Fund, Municipal Services Fund, and Road and Bridge Fund). This goal is scheduled to be obtained by FY 2015. To obtain this goal will require increases to the General Fund reserves for the next few years. The Municipal Service Fund and Road and Bridge Fund reserves have already met their target and will only need to be added to if expenses in these funds begin to grow.



Target FY2015 vs. Budgeted FY2013



ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (EECBG)—All grant funds will be spent by September 30, 2012, with the exception of approximately \$12,000. Additional funds will be used for an HVAC mini-split system at the East Pasco Government Center and training for Facilities Management staff on energy control systems.

Because of the dedication of the Facilities Management staff to oversee the projects and expenditures of the EECBG, rather than utilize the services of a contract performance company, they were able to add approximately \$1,800,000 of energy efficient projects above what was originally proposed. The estimated savings are expected to be between \$400,000 and \$500,000 per year.

Status of Business Plan Initiatives (Continued)

 **STORMWATER UTILITY MANAGEMENT**—This initiative included the development of a software application that would assist in generating the annual Stormwater Utility tax roll. This application, Pasco County Non Ad-Valorem Collection System (PCNACS) has been developed and is in the final testing phases. The plan is to have PCNACS replace the vendor solution. This enables Stormwater to eliminate the cost of the vendor solution which is utilized today. The new solution is customized to the department needs and allows for better historical searches on properties. The PCNACS allows real-time updates throughout the year when manual measurements are performed. The system provides tools for real-time reporting to evaluate the assessment prior to the final roll. In addition to the development of this software application, the division hired a Stormwater Utility Project Manager to oversee the management of assessment fees.

 **GROVE PARK COMMUNITY CENTER POOL REMOVAL**—This project was completed in May 2012 at a total cost of \$23,333. Removal of the pool improved the aesthetics and public safety of the park.

Approximately 12 to 16 hours per month of maintenance time were reduced. A grassy play area was installed after removal of the pool. Potential future uses of the area include a playground, basketball court, tennis court, or parking lot.

 **TWO VENTEK PAY MACHINES**—This project was completed in July 2012 for a total cost of \$21,693.00. The machines, which were seamlessly installed at Jay B. Starkey Wilderness Park and Anclote River Park, provide a more efficient system of collection for both patrons and staff. The machines have improved tracking and accountability and reduced the ability to cheat the system. They have also provided the feature of accepting credit cards which has provided a huge benefit to users.

fast facts

Environmental Lands organized numerous opportunities for volunteers to provide support to environmental and conservation initiatives. Volunteers assisted with habitat restoration, trail construction and maintenance, planting and landscaping of trails, and clerical and general office activities. The hours donated by volunteers totaled 784. These types of volunteer initiatives save the County thousands of dollars annually.



Focus future growth into sustainable and competitive market areas with readily available infrastructure and alternative modes of transportation and provide protection of resources and a diversity of community types from vertical urban to the most protective rural.

Status of Growth Management



KIR—Urban Service Areas (USAs): Adopt the required Comprehensive Plan and LDC amendments to establish a Coastal/Inland Redevelopment and Infill USA and a Gateway Opportunity USA along State Road 54 as described in the 2008 Urban Land Institute (ULI) report by 2010.



STATUS— The BCC adopted Comprehensive Plan amendments establishing the West and South Market areas as an USA in 2010. These amendments were challenged by the Department of Community Affairs. After much coordination between the County and the Department of Community Affairs, a settlement was reached and a revised USA was approved in 2011. The USA has become Pasco County’s Urban Development concentration area, where 27% of the County is the focus of intensification with vertical development and Transit-Oriented Design. All of the West Market Area and most of the South Market Area were approved as an USA. The remainder of the South Market Area was identified as the Urban Service Expansion Area. With the adoption of the mobility fee in July 2011, transportation concurrency was eliminated in the USA. During the FY 2011-12 there were several changes to the USA:

- Bexley Ranch was moved from the USA Expansion Area to the USA;
- The S.R. 52 and Suncoast Corridor area was added to the Expansion Area;
- The Expansion Area was also increased on the north side of S.R. 52 near I-75.

More information about the USA Implementation can be found in the following Business Plan Initiatives updates.



KIR—Future Land Development Patterns: Maintain the County’s open space and rural environment by directing new residential, commercial, and industrial development to established USAs to improve urban versus nonurban development ratios:

<i>New Residential Development:</i>	<i>50% in USAs/50% in non-USAs</i>
<i>New Commercial Development:</i>	<i>60% in USAs/40% in non-USAs</i>
<i>New Office Development:</i>	<i>65% in USA/35% in non-USAs</i>
<i>New Industrial Development:</i>	<i>65% in USAs/35% in non-USAs</i>
<i>New Hospitality:</i>	<i>5% in USAs/25% in non-USAs</i>
<i>New Infill Development:</i>	<i>80% in USAs/20% in non-USAs</i>
<i>Neighborhood Redevelopment:</i>	<i>80% in USAs/20% in non-USAs</i>

STATUS—The Market Area Planning amendment was adopted in 2010 to guide and direct future growth to USAs and development nodes, and preserve rural and conservation land.

KIR—Future Land Development Patterns (Continued):

An infill/redevelopment plan for the West Market Area, TOD for the South Market Area, Transferable Development Rights (TDR), and county-wide economic development strategies are underway to implement Market Area Planning objectives and achieve balanced urban versus nonurban development ratios. The adopted Mobility Fee Ordinance (MFO) helps to reinforce the envisioned future land development patterns through incentives/disincentives fee schedules. In FY 2011-12 the BCC adopted Comprehensive Plan and LDC amendments to eliminate transportation concurrency. These amendments focus on analyzing discretionary development approvals for transportation impacts. Included in the amendment was a relaxing of adopted Levels of Service for transportation in the urban areas. This provides a further incentive for urban development.

During FY 2011-12 progress was made on drafting the Northeast Pasco Rural Protection ordinances.

 **KIR—Area Wide Transportation Concurrency and Mobility Fee:** Adopt Comprehensive Plan and LDC amendments to establish area wide concurrency by 2012.

STATUS—Amendments implementing the mobility fee were adopted in 2011. In 2012, amendments were adopted to both the Comprehensive Plan and LDC to eliminate transportation concurrency and adopted “Timing and Phasing”. The Comprehensive Plan amendment has been challenged by a development interest. Negotiations to resolve the dispute are ongoing.

Status of Business Plan Initiatives



SENATE BILL 360 MOBILITY PLAN AND MOBILITY FEE IMPLEMENTATION PROGRAM—The development and implementation of the MFO was accelerated this year based on BCC Board actions. The Ordinance adopted the Pasco MPO’s 2035 Long-Range Transportation Plan (LRTP), a multi-modal approach to meet Countywide transportation needs, as the Mobility Plan, and referenced the MPO Plan in the ordinance. Workshops and presentations were held on the MFO and input was received from various members of the stakeholders group formed last year to provide input on this issue directly to the County Administration. The MFO and companion ordinance addressing Transportation Increment Financing (TIF), were adopted by the BCC in July 2011.



TRANSFER OF DEVELOPMENT RIGHTS (TDR) PLANNING PROGRAM—During FY 2011-12 a draft TDR ordinance was prepared for consideration by the BCC. There were numerous workshops and meetings with the public and the Commission. At the BCC public hearing, it was determined that a new approach was needed to the TDR program. The new approach involves a simplified ordinance. Additionally, critical linkages will be identified as sending areas.

Status of Business Plan Initiatives (Continued)



INFILL AND REDEVELOPMENT IMPLEMENTATION—The West Market Redevelopment plan focuses on key topics including environment and open space, urban design, economic development, transportation, infrastructure, and regulatory framework. Plan development has emphasized public participation and has heavily engaged communities, stakeholders, and municipalities through a series of community workshops and stakeholder meetings. To encourage public participation, numerous outreach platforms were utilized including website, newsletter, social media, newspaper, TV, mailings, flyers, posters, signs and utility bills. To maximize community inputs, an interactive workshop format was developed to include an informational presentation, electronic voting and map mark-up exercise, and an online survey was used to gather additional inputs. Over 300 people participated in this visioning process, providing valuable input. Draft plan and strategies have been developed based on consolidated input and SWOT analysis.

During FY 2011-12 a second series of workshops were held throughout the area. The plan has been completed and is in final editing. It will be presented to the BCC in the fall.

The plan includes overall big ideas, visions, and strategies for the entire West Market Area including Environment/Open Space, Urban Design, Transportation, Infrastructure, Economic Development, and Regulatory Framework. The area is also subdivided into a number of sub districts, visions, strategies, and implementation tools that will be developed for each district. The plan includes a detailed implementation section including short, mid- and long-term actions.



POSTDISASTER REDEVELOPMENT PLAN (PDRP)—Pasco County, in conjunction with the State of Florida and other local agencies, prepared a Post-Disaster Redevelopment Plan (PDRP) in FY 2011-12. As the name suggests, the PDRP is a document identifying how a community will redevelop and recover long-term after a disaster. The PDRP contains policies and strategies covering a wide range of post-disaster issues including:

- Business resumption and economic redevelopment;
- Housing repair and reconstruction;
- Infrastructure restoration and mitigation;
- Environmental restoration;
- Financial considerations; and
- Other short-term recovery activities with long-term impacts.



Flooding after Tropical Storm Debby

Status of Business Plan Initiatives (Continued)



USA IMPLEMENTATION—This initiative addresses the implementation relating to the KIR for USAs for which the County adopted the Comprehensive Plan Amendments in May of 2011. The first step toward implementation was the adoption of the mobility fee in July of 2011. This step exempted projects from transportation concurrency requirements. During the 2011-12 year there were several changes to the USA:

- Bexley Ranch was moved from the USA Expansion Area to the USA;
- The S.R. 52 and Suncoast Corridor Area was added to the Expansion Area;
- The Expansion Area was also increased on the north side of 52 near I-75.

During 2011- 12 developers began using the incentives of the USA to eliminate Development of Regional Impact requirements from their projects. This is a major incentive that sets Pasco County apart from its neighbors. Two Developments of Regional Impact were rescinded in FY 2011-12.

The County also adopted standards for “Timing and Phasing” a new approach to evaluating traffic impacts. While much less cumbersome than transportation concurrency, “Timing and Phasing” focuses on identifying and solving transportation issues.



EVALUATION AND APPRAISAL REPORT COMPREHENSIVE PLAN AMENDMENTS— As part of the changes made by the Legislature in 2011, the Evaluation and Appraisal Report (EAR) process was significantly reformed. What had been an extraordinarily data-intensive process has been changed to a report outlining the amendments to the Comprehensive Plan that are necessitated by state legislative changes. Pasco County’s EAR was changed until 2013. Amendments are required to be submitted within one year of the EAR. This will require amendment preparation and submission in 2014.

fast facts

Pasco is a diverse and rapidly growing mix of communities with unique character, charm and opportunity for growth. Once a bedroom community for the rest of Tampa Bay, Pasco is emerging as a thriving center for business and commerce. An excellent quality of life and a supportive environment for business and industry has helped Pasco become one of the top 40 fastest growing counties in the United States.



Reset County services and service levels and reshape the size of County government in line with available revenues and consistent with customer requirements and expectations in order to provide value-added, reliable services to the County’s residents, business interests, community groups, and visitors.

Status of Customer Service Levels



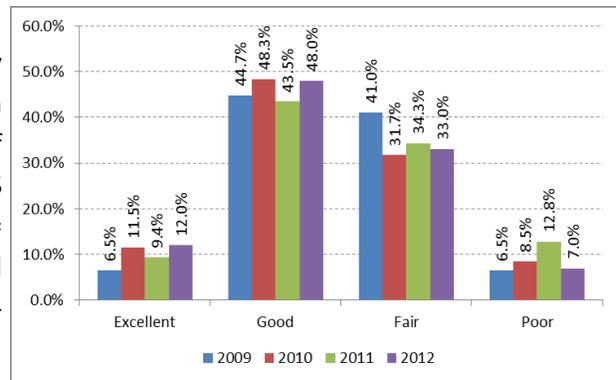
KIR—Public/Private Partnership (PPP): Increase the use of PPP. Implement two new partnerships for large-scale projects by 2012.

STATUS— Pasco continues to encourage PPP with the local development community. This fiscal year, the BCC approved two recreational facility partnerships, one of which utilizes property obtained through a settlement agreement at Sunwest Mines, and the other using Pasco County’s hotel bed tax overseen by the TDC. Planning and Growth Management staff is currently creating a model project for a toll transportation facility with transit accommodations using a PPP along the growth corridor of S.R. 54/S.R. 56. Maximizing public funding with private match has been endorsed and is aggressively encouraged by the Secretary of FDOT.



KIR—Overall Resident Satisfaction Rating: Improve residents’ overall rating of the quality of services provided by Pasco County from a 50% Good/Excellent rating to a 65% rating by the end of 2011 and to 75% in 2013, as measured by the National Citizens Survey’s (NCS) Question 12.

STATUS—The Overall Rating of the Quality of Services for 2012 was 60%, based on the results of the NCS. The breakdown of the answers to Question 12 of the NCS were Excellent = 12%, Good = 48%, Fair = 33%, and Poor = 7%. In 2009, the overall resident satisfaction rating was 50% positive and the goal set for 2011 was 65%, which remained the goal for 2012. Though the County fell short of the goal of 65%, the goal may have been too aggressive given the budgetary challenges that have resulted in a reduction in services. Though we still have a ways to go, especially with the goal for 2013 being 75%, the increase from 50% in 2009, to 60% in 2012, represents a 20% positive change in the overall resident satisfaction level $([60-50]/50 = 20\%)$.



**Overall Quality of Services Provided
4-Year Comparison**

Status of Business Plan Initiatives



FIRE INSPECTIONS BY FIELD PERSONNEL—The purpose of this project was to permit certain firefighting crews the ability to conduct fire safety inspections in the field. Currently, these inspections are conducted only by fire inspectors whose sole job function is to do just that. Under this initiative, the department would allow crews in the field to assist in the inspections of certain low-hazard occupancies, thereby increasing the coverage and scope of the Fire Safety Inspection Program.

This project is currently on hold due to contract negotiations with the Collective Bargaining Unit. It was discovered early in the process that there are items that are directly involved with the bargaining unit with regards to the implementation of this program that would need to be negotiated. During the next bargaining session, this item will be brought to the table for submission and negotiations.



New Fire Station #27 Groundbreaking in San Antonio



911 DISPATCH CONSOLIDATION—An E911 Consolidation Committee has been formed for the purposes of exploring consolidation and providing a definitive project plan and timeline. This committee initially met in August 2012 and is made up of 30+ representatives from all stakeholder agencies involved in the consolidation project. The underlying purpose of the project is to examine the current operations throughout the County and develop a program to improve the 911 services provided to all who call into the center.

To date, several subcommittees have been established and are looking into the particulars pertaining to the various moving parts of the entire operation. These subcommittees will be tasked with the review of current operations and to develop a recommendation for transition to a consolidated center. Each committee recommendation will then be drafted into an overall consolidation plan proposal by March 2013.

*fast
facts*

As part of the County's efforts to increase Customer Satisfaction and keep Pasco County Citizens informed, the Project Management section of the Engineering Services Division organized and conducted Public Information Meetings and Workshops concerning specific areas of the County that were attend by 204 citizens.

Status of Business Plan Initiatives (Continued)

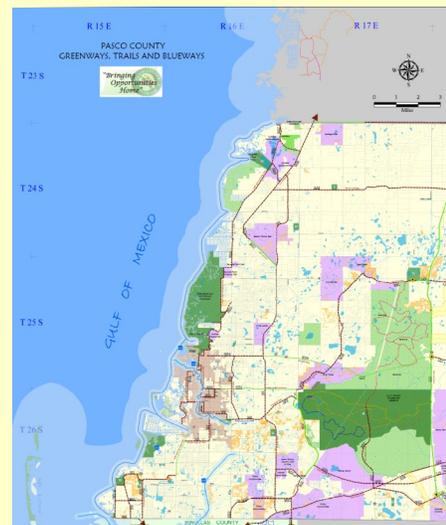
 **INNOVATION PILOTS**—The concept of Innovation Pilots is intended to create a framework to determine the feasibility, business risk, and anticipated Return-On-Investment (ROI) related to the deployment of new and/or enhanced technology based solutions, prior to fully investing in these technologies. This initiative was put on hold in FY 2010-11. It is intended to be restarted in FY 2012-13.

 **SECRET SHOPPER**—The secret shopper program was instituted this past year. The program grades individual customer interactions via a defined scorecard that emulates the County’s Customer Service standards.

 **NEW PARKS AND RECREATION MASTER PLAN**—To continue to stay in line with the Level of Service (LOS) requirements outlined in Pasco County’s Comprehensive Plan, the County approved \$90,000 for the development of a new ten-year Parks and Recreation Master Plan. The plan will identify the following:

- Extent and conditions of current facilities provided in the County;
- Extent to which the past master plan’s goals have been met;
- Restructure the plan to meet LOS standards and fiscal realities;
- Identify potential funding sources to meet the challenges identified; and
- Reset impact fees accordingly.

The vendor AECOM was selected from the responses submitted during the Request for Quotes process. Staff is currently working on scheduling a meeting with AECOM and putting together a steering committee to help direct and review the products of the master planning process.



**Partial Map of Pasco County
Greenways, Trails and Blueways**

 **INTERACTIVE VOICE RESPONSE (IVR) TELEPHONE SYSTEM**—The IVR telephone system was completed in February of 2012. The results of this initiative allow customers to check their water/sewer account balance by phone and/or pay their bill by phone.

fast facts

In 2012, a Mobile Medical Care Unit (MMCU) was acquired through a community partnership to provide a much needed medical service to an already underserved, poor, and homeless population in Pasco County. This community partnership project involves various public and private agencies providing needed funding, services, or volunteers. Some of the agencies involved in making this project a success include the Public Defender, Pasco County BCC, St. Leo University, Pasco-Hernando Community College, Rasmussen College, two major hospitals, and Leadership Pasco.

Status of Business Plan Initiatives (Continued)

-  **NEW MATERIAL RECOVERY FACILITY (MRF) SERVICE CONTRACT**—The ultimate conclusion to this initiative is to provide for a design/build and operate service contract for a new County-owned MRF or, alternatively, secure a long-term service contract provider to process and market recyclables. This goal requires quantifiable data. A two-season waste composition study was completed in February 2011. It identified the type and quantity of materials available in our waste stream. Between January 2010 and June 2011, there were visits to six different MRFs in other counties, both private and public, in order to understand what could be applicable to Pasco County. This effort will continue until a long-term service contract provider is secured to process and market recyclables.

This initiative did not have funding approved for FY 2010-11 or FY 2011-12, so this initiative is effectively cancelled due to lack of funding.

-  **MEDIA MANAGEMENT FOR PASCO COUNTY GOVERNMENT TELEVISION CHANNEL**—Completed in April 2012, this solution allows for all BCC meetings to be streamed live on the Internet for greater public participation. In addition, this project was implemented in conjunction with the agenda software replacement and it saved the County more than \$200,000 a year in annual reoccurring software maintenance costs. Future phases of this project will make additional programming that occurs on Pasco County Government's television channel accessible to citizens via video on demand.



-  **PERFORMANCE MANAGEMENT SOFTWARE**—This project was put on hold for 2012 due to higher priority technology initiatives. The funds for this initiative have been budgeted to address this project during FY 2013. However, the County has many critical Information Technology (IT) initiatives occurring during 2013, so it will be important to analyze the feasibility of implementing a Performance Management System without having a negative impact on other priorities.

-  **MOBILE DATA TERMINALS (MDT) IN FIRE/RESCUE VEHICLES**—The MDT project is now approaching its final stages before implementation. The MDT project places a semi-ruggedized laptop computer in every frontline Fire/Rescue services vehicle. These vehicles include ambulances and fire engines. This laptop computer will allow the crew access to live dispatch data that will be wirelessly streamed to their unit. This data will consist of addressing instructions, special messages, and mapping. This system will also allow for electronic dispatching, meaning the crew will only need to push a button on the screen to place the unit responding, on scene, in-service, etc. This will eliminate a large amount of radio traffic that currently takes place as these status changes are done manually via voice transmission.

Over the past year, the Emergency Services Department has been testing and reviewing many different types of hardware and software solutions. The group responsible for the selection has been making final recommendation and the County is ready to begin the acquisition and installation of all the necessary equipment. Once that part of the project is completed, then testing, training, and final implementation will take place.

Status of Business Plan Initiatives (Continued)

- 

TWO ALGAE-X MTC3000 MOBILE FUEL TANK CLEANING UNITS—The Fleet Management Department acquired two new Algae-X MTC3000 mobile fuel tank cleaning system units that will be used to clean and condition fuel stored in the tanks of 130+ emergency generators throughout Pasco County.
- 

FOX HOLLOW FLEET MAINTENANCE FACILITY DOOR MODIFICATION—The Fleet Management Department completed the overhead door expansion at the Fox Hollow Maintenance Facility that enables the servicing of various high profile vehicles.
- 

DRAFT COMMANDER PUMP TESTING TRAILER—The Fleet Management Department acquired a Draft Commander 3000A/T mobile fire pump testing unit used to perform pump testing certifications for Fire/Rescue engines, which results in less down time for emergency equipment.
- 

COUNTY COMMUNICATIONS UPGRADE, PHASE II—This initiative is the second of four phases designed to replace legacy analog telephone systems with Voice Over Internet Protocol (VOIP) technology. This initiative is designed to reduce county communication costs and improve customer service by reducing abandoned call rates and improving communications. Phase I goals were met by upgrading County call centers and implementing automatic call direction. Phase II is currently in progress and on track.
- 

VIDEO CONFERENCING DESKTOP AND ONE-TO-MANY—The purpose of the initiative is to increase the County's ability to use video conferencing at the desktop level, and decrease travel due to meetings or other activities that can be addressed by video conferencing. This proposed initiative allows for secure, one-to-one conferences, as well as one-to-many conferences. The ability for high quality video conferencing will be relied upon more heavily in the near future, especially as gas prices continue to increase. Currently there are six video conferencing rooms across the County that experience heavy use. This initiative would leverage the investment of the six current cameras and increase the capability up to 200 cameras, and would allow for up to 16 simultaneous conferences at one time. Currently this project is on track and near completion.
- 

PROJECT TRACKING—This initiative was cancelled and the requirement for Project Tracking has been included in the Replacement Financial System initiative that was approved for the 2012-13 Business Plan.
- 

ADDITIONAL WEEK OF SUMMER DAY CAMP—The one additional week of summer camp offered this year was very successful and accommodating to all participants. It extended the opportunity to serve families with constructive youth activities. The Parks and Recreation Department will permanently extend the summer camp program to seven weeks.
- 

15 RECREATION VEHICLE (RV) CAMPSITES - WITHLACOOCHEE RIVER PARK RV CAMPSITES—This project is in progress and anticipated to be in operation by December 2012. The accomplishments to date include the camping loop roadway completed, dump station installed, and prefab concrete bathroom on order.

*the
goal*

Match planned transportation improvements with available funding so that the County's road improvements and transit projects contribute toward achieving key growth management and economic development goals.

Status of Transportation



KIR—Transportation Systems: Integrate four critical transportation projects identified in the County's five-year or long-term Capital Improvement Plan with region-wide transportation planning to ensure that designated Pasco County locations are considered as part of the long-range alternative transportation system and land use planning.



STATUS—The following transportation projects have been integrated into region-wide transportation planning to ensure Pasco County is considered as part of the long-range alternative transportation systems and land use planning:

- **I-75 Capacity Improvements:** I-75 between C.R.54 and S.R.54 to the Pasco/Hernando County Line will undergo widening from four to six lanes. This 14.4-mile interstate project also includes reconstruction of the existing interchange at S.R. 52 to facilitate existing and future projected traffic demand. The construction phase is scheduled to begin in FY 2014.
- **Tri-County Trail Connection Study:** This planning/preliminary engineering study focuses on the issues and opportunities to complete a multi-use trail connection between the Starkey Boulevard Trail (Starkey Wilderness Park/Suncoast Trail) to the Pinellas Trail. Alignment alternatives and generalized costs will be completed in FY 2013. Based on findings and segment prioritization, engineering would be initiated in FY 2014. This study is sponsored by the Pasco County MPO.
- **S.R. 54, from West of Curley Road (CR 577) to Morris Bridge Road:** This project continues multi-lane improvements to S.R. 54. Right-of-Way (ROW) acquisition phases are currently underway. The widening will be under construction in FY 2016.
- **Sunlake Boulevard (Phase II):** This project completes the connection of this critical link. The connection will enhance connectivity between the counties and provide for an additional north/south route. Phase II is scheduled for construction in FY 2016. This project will support the T. Rowe Price Employment Center which is scheduled to begin construction in 2015.

*fast
facts*

This year, Pasco County Public Transportation (PCPT) launched the Student Summer Haul Pass. The cost for this new pass is priced at \$20 for any registered student, giving them unlimited rides from June through August each year. This program allows students to use public transportation over the summer at bargain rates.

26 Strategic Objective #5—Transportation



KIR—Funding Sources: By 2012, reduce Pasco County’s dependence on impact fees and gas tax to fund transportation systems by creating at least two new funding sources for transportation and transit facilities, such as toll facilities and tax increment financing.

STATUS—The mobility fee was adopted in July 2011. Pasco County remains one of a handful of local governments in Florida that moved ahead with implementation of mobility fees. The recalculated fees, which were significantly lower than existing transportation impact fees, were retroactive to building permits issued on or after March 1, 2011. Under the mobility fee, existing impact fees for transportation were tiered, lower in areas in which the County wants to promote development (i.e. West and South Market areas or USAs), and higher in suburban and rural areas. Existing transportation revenue sources were applied to buy down the overall fee and incentivize the type and location of development that was designated as desirable. Preferred rates were adopted for job generating uses such as office, industrial, hotels, and also for Traditional Neighborhood Development (TND) and TOD. TIF was also part of the mobility fee implementation whereby ad valorem revenues based on an increase in land value at a 33.33% rate value (calculated yearly), are used to subsidize the mobility fee for certain desirable land uses. TIF also represents a new revenue stream that can be used for multimodal transportation improvements, including roads, trails, sidewalks, and transit (capital and operating).

During FY 2011-12, the County began evaluating the implementation of a tolled managed lane solution for S.R. 54/S.R. 56. This would be a PPP.

Status of Business Plan Initiatives



PCPT AUTOMATED VOICE ANNOUNCEMENT SYSTEM—IT and PCPT staff completed the research on this technology and has submitted a Request for Proposal (RFP) for solicitation action. This system has been incorporated into other intelligent transportation system related programs currently being pursued to ensure complete compatibility and integration.

PCPT will use federal funding to acquire an automated voice announcement system to equip all transit buses. When integrated with the on-board AVL system, this technology accurately provides current and next stop announcements, service number and destination, and safety and informational LED messages to on-board bus passengers. This system will ensure full compliance with the Americans with Disabilities Act (ADA), and also will significantly improve customer service for all passengers, while allowing drivers to focus their attention on bus operation.



PCPT, EAST PASCO FACILITY UPGRADE/BUS WASH RACK—Staff completed the selection process for a contractor to design and engineer this project. Contract negotiations are currently underway to begin this phase. However, with the potential to utilize another site location, which may offer better centralized access and accommodate future expansion, the County is conducting a coordinated effort with a number of departments to determine feasibility of utilizing this new location. This effort may delay the start of this project, but should provide significant benefits to the overall project sustainability and utility.

Grants through the FDOT and the Florida Transportation Authority (FTA) will fund a new Bus Wash and Maintenance Facility construction project in East Pasco County. This project will

Status of Business Plan Initiatives (Continued)

PCPT, EAST PASCO FACILITY UPGRADE/BUS WASH RACK (Continued)

result in the refurbishment/reconstruction of the Fleet Maintenance Facility, an adjoining PCPT operational office, and a bus wash rack. This project will significantly enhance the capabilities of fleet maintenance in support of bus maintenance; raise the level of facility strength and stability to withstand tropical storm force wind and weather; and provide for a cleaning facility for buses and other heavy equipment to inhibit corrosion, while enhancing the appearance of vehicles with a high public profile. With new maintenance and operations facilities, mechanics will be more effective in maintaining and repairing buses and other fleet vehicles with added room, maneuverability, protection, and efficiencies necessary to better perform these functions. Similar to the recent bus wash system installed in West Pasco, this facility will be automated to meet all environmental requirements and reduce time and water resources necessary to thoroughly wash vehicles.



LONG-RANGE TRANSPORTATION PLAN (LRTP) IMPLEMENTATION—The Implementation of the LRTP was envisioned as a multi-prong approach to long term mobility issues throughout the County. A cornerstone was the goal to adopt a mobility plan and mobility fee by 2012. As discussed elsewhere, the County exceeded this goal by adopting the plan and fee in 2011.

TOD—The Market Area 2 – South corridor planning program is ongoing. The focus has shifted somewhat, due to the referendum defeat in Hillsborough County. The current emphasis is developing a managed lane approach on S.R. 54/S.R. 56. This will be a PPP done in conjunction with TBARTA, FDOT, and a major private capital funding and design/build construction partner.

Multiuse Trails—Pasco County has continued to focus on an aggressive alternative mobility strategy through sidewalk and trail systems. In FY 2011-12, a Bicycle and Pedestrian Advisory Committee was created to assist the MPO staff with implementing the program and has begun meeting in an effort to improve the countywide and inter county connections for Pasco County's trail users.



PCPT S.R. 54 CROSS-COUNTY CONNECTOR—PCPT launched transit service, Route 54, along S.R. 54 on March 5, 2012, completing a missing connection for people wanting to travel between East and West Pasco County. Riders and residents had been asking for such a route for over seven years. This recommendation was also expressed during numerous public involvement activities. The majority agreed that a cross-county connector would open access to employment opportunities and many services that can be found on only one side of the County. Cross-county service would also help those individuals access shopping and entertainment venues. Further, by establishing a link to the Hillsborough express bus service (HART) to Tampa, residents could travel beyond the borders of Pasco County. The Cross-County Connector was prioritized as vital to both economic development and mobility options. In addition, the S.R. 54 corridor is being planned as a transit emphasis corridor that will encourage higher densities, transit-oriented development, and livable communities, which creates a fit for transit alternatives.

The new Cross-County Connector now offers service spanning the entire east-west length of Pasco, while opening up service within the Central Pasco County region and ties together the

Status of Business Plan Initiatives (Continued)

PCPT S.R. 54 CROSS-COUNTY CONNECTOR (Continued)

transit services that were operating separately on each side of the County. More specifically, Route 54 connects with Route 30 in Zephyrhills and Route 23 in New Port Richey, and includes connectivity to the HART, Route 51X, which provides service to The Grove, twice in the morning and returning twice in the evening. This connection allows for travel between east-central Pasco County and downtown Tampa.

Cross-County Connector buses travel along S.R. 54 every two hours from 5:30 a.m. to 7:30 p.m., Monday through Friday. Destinations includes the Medical Center of Trinity, Mitchell Ranch Plaza, Super Target in Odessa, Collier Commons, The Shops at Wiregrass, The Florida Hospital, The Grove, Zephyrhills Plaza, and the Zephyrhills City Hall/Library. FDOT is funding this service under the Transit Corridor Grant Program.



S.R. 54 ADVANCED TRAFFIC MANAGEMENT SYSTEM OPERATIONS AND MAINTENANCE—FDOT completed the design, and construction commenced on September 18, 2012 with an estimated completion date of September 2013. The new position of Intelligent Transportation System Technician has been filled as of September 17, 2012. The additional aerial bucket truck is on order and all additional equipment for the new position and vehicle has been purchased.



S.R. 54 (LITTLE ROAD TO GUNN HIGHWAY) LIGHTING OPERATIONS AND MAINTENANCE—FDOT completed the design, and construction commenced on September 18, 2012. with an estimated completion date is September 2013. The additional spare equipment required for the operations and maintenance of the lighting has been purchased.

fast facts

The Public Works Department dedicated over 8,000 man hours to the response and recovery effort for Tropical Storm Debby, including over 1,500 hours overtime. The department's personnel barricaded flooded roads, pumped water to prevent property damage, repaired damaged roadways, collected storm debris, and staffed the evacuation shelters. Over 300,000 sandbags were distributed to County residents.



Saint Joe Road caused by Tropical Storm Debby

**the
goal**

Preserve environmentally sensitive lands in order to conserve open space for future generations, protect the public water supply, and provide wildlife habitat.

Status of Environmental Protection



KIR—Additional Conservation Land Inventory: Add 250 acres of new conservation-protected land to the County's inventory per year.

STATUS—Though this goal has already been achieved, the County continues to acquire additional acreage to add to the inventory of conservation-protected land. In FY 2011-12, a total of 627 additional acres were added to the County's inventory through the acquisition of Baillie's Bluff (107 acres) and Crocket Lake (520 acres). Crocket Lake may also serve as a potential County wetland mitigation bank and gopher tortoise recipient site. Looking ahead, there are 1,312 acres pending negotiations.



KIR—LEED Buildings: Approve development plans for at least one public sector and one private sector, LEED-certified new building by January 2011.

STATUS—As reported in previous Annual Performance Reports, this goal has been met with the completion of the Mike Fasano Regional Hurricane Shelter (Silver) and Watergrass Elementary School (Gold) both public sector LEED-certified buildings, as well Sun Toyota (Gold), which is a private sector LEED-certified building. Another public sector LEED-certified building that was constructed and not previously reported was Fivay High School, which earned a Silver LEED certification.

Pasco County's IT Data Center is a future public sector LEED building and is scheduled to start construction in February 2013. All future County buildings will be designed to meet LEED standards, but will not be certified.

Status of Business Plan Initiatives



TRANSFER OF DEVELOPMENT RIGHTS (TDR) IMPLEMENTATION—The proposed TDR Ordinance was prepared for the BCC in FY 2011-12. As a result of public input, the BCC requested simplification of the ordinance. This initiative was put on hold for FY 2010-11 time period. It was expected to start up in FY 2011-12. Due to timing, this will be presented to the Commission for action in FY 2012-13. Implementation will follow adoption.



WATER QUALITY ADDITION TO THE NPDES PROGRAM—This initiative is a multi-year project meant to address the National Pollutant Discharge Elimination System Permit (NPDES).

Status of Business Plan Initiatives (Continued)

WATER QUALITY ADDITION TO THE NPDES PROGRAM (CONTINUED)

The status and accomplishments for FY 2011-12 are listed below:

- The water quality monitoring program is in progress. During this year, more reliable data was collected since the annual monitoring events were increased.
- The U.S. Geological Survey (USGS) agreement was accomplished for the first period during this year. Seven new flow-monitoring stations with real-time devices were installed and the locations were incorporated into the water quality monitoring plan. These new stations were very helpful during the emergency situation experienced in Tropical Storm Debby.
- Two water quality samplers are currently being installed at the southern County line. Once these stations are operating, information on the water quality leaving the County will be available.
- New Total Maximum Daily Loads have been proposed by the EPA and DEP for the Pithlachascotee River, Hollin Creek, and Anclote River. Comments and responses have been submitted to these agencies to ensure that the total load reductions are fair and accurate. The water quality data collected by the County was used to support the County's comments and responses.
- The new Cycle 3 NPDES Permit was issued by the DEP on December 1, 2011. During this period all new conditions required by the permit have been discussed among the various County departments in order to be in compliance with the water quality issues of the Permit. Standard Operating Procedures (SOPs) and written plans and programs for the different components have been prepared. All this information will be incorporated into the First Annual Report, due on May 30, 2013.



WETLAND MITIGATION BANKING PROGRAM—The Request for Statement of Qualifications (RSQ) phase of this program has been completed. In August 2011, four firms were placed under contract for continuing services relative to mitigation banking and other environmental services, including: Scheda Ecological Associates, Johnson Engineering, Atkins, and Wildlands Conservation. Work is currently underway in the development of a mitigation bank application for the SWFWMD and the Army Corps of Engineers.

fast facts

With support from 19 "Friends of the Park" Organizations, assistance from over 300 volunteers, and nearly twenty-five thousand hours of operation payback and community services, the Parks and Recreation Department has been able to maintain quality service levels and offer numerous events. The department registered more than 1,000 youths in the Summer Camp Program and sponsored 28 sports leagues with over 16,000 participants. The department also sponsored the Tobacco Free Initiative Awareness Campaign through the Health Department and posted 249 signs throughout the parks to encourage an anti-smoking environment, at no cost to the County.

Status of Business Plan Initiatives (Continued)

- 
GOPHER TORTOISE RECIPIENT SITE PROGRAM—Staff completed its review of existing County inventory to determine if any areas qualified as potential gopher tortoise recipient sites. Data collection is underway for two sites as potential candidates. They include Withlacoochee River Park and Crockett Lake.
- 
CAMERA TRUCK—The new Camera Truck for culvert inspections has been ordered and is scheduled to arrive towards the end of 2012. The goal of this truck is to ensure the County is in full compliance with our NPDES Permit, along with an annual pipe-replacement savings of \$250,000 by identifying failing culverts while they can still be relined rather than replaced.
- 
LITTER INITIATIVE—The equipment necessary to begin this initiative has been ordered and is expected to be received in late 2012. It has been determined that the most cost efficient option for this initiative is to hire two additional full time employees, which will occur after the equipment has arrived. The main objectives of this initiative are to become compliant with the County's NPDES Permit, remove contaminants from the environment, and enhance the appearance of our roadways.

fast facts

During FY 2011-12 the Utilities Branch completed two new Citizen Drop Off areas at both the West Pasco and East Pasco Solid Waste sites. The projects combined were \$9,130,777.38 and the projects were completed within both budget and time line. The two areas will separate the public from the commercial haulers and will be both safer and cleaner to our customers.



East Pasco Transfer Station

Capital Improvement Project Completions: Summary

Capital Improvement Projects (CIPs) are defined as one-time activities, which are nonrecurring in nature that provide for the acquisition, improvement, development, construction, or extension of the useful life of the County's capital assets. Capital assets include, but are not limited to, land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit. To qualify for inclusion in the Capital Budget, the project must have a total cost of at least \$50,000, an anticipated useful life of at least five years, and meet one of the following criteria:

- It is a new construction, expansion, renovation, or replacement project for an existing facility or facilities. This provision includes planning, engineering, architectural, and feasibility studies, as well as office and other equipment necessary to complete the project.
- It is a major maintenance or rehabilitation project that meets the criteria of extending the useful life of an existing facility or facilities.
- It is an initial vehicle or major equipment purchase that meets the minimum cost and anticipated life guidelines.
- Consideration is given to items that are typically purchased from impact fees or other capital funds in multiple amounts; e.g., Fire/Rescue vehicles, where the combined purchase price and expected lifespan meet the defined minimum amounts.

The following information is a brief overview of some of the CIPs completed in FY 2011-12.

- Park Renovations – there are multiple projects under this category and about 50% of them have been completed. Completed projects comprise installation of athletic fields concrete light poles, field lighting replacements (Musco System), replacement of the Land O'Lakes Recreation Complex gymnasium floor, installation of a large playground for J. Ben Harrill Recreation Complex; demolition of the Grove Park pool, replacement of the gymnasium bleachers at J. Ben Harrill and Land O'Lakes Recreation Complexes, and roof replacement of the soccer concession building at J. Ben Harrill Recreation Complex.
- Stanley Park Additional Field – The addition of a practice football field at Stanley Park accommodated the growing demands of the community was completed this year.
- S.R. 54/C.R. 54 widening from west of I-75 to Curley Road (C.R. 577) was completed, providing the multi-laning needed in this critical east-west roadway corridor.



New playground at J. Ben Harrill Recreation Complex

Capital Improvement Project Completions: Summary

- Ridge Road and Sterling Lane median channelization provided permanent concrete medians for safer driving.
- Seven Springs Boulevard and Jenner Avenue, and Seven Springs Boulevard and Lassen Avenue intersection improvements added turn lanes to improve traffic control and safety.
- The S.R. 54 and Community Drive intersection improvement project provided a lengthened turn lane on westbound S.R. 54 for Odessa Elementary School and school associated traffic. This project was funded through the School Infrastructure Program.
- The slope stabilization project on St. Joe Road was required on an emergency basis after the area was impacted by Tropical Storm Debby. The project improved the shoulders, added new curb, and replaced stormwater drainage pipes. It was an expedited project and completed in thirty days.
- The Main Street project from Congress Avenue to Rowan Road was a joint Penny for Pasco project between Pasco County and the City of New Port Richey. The project provided an additional continuous center turn lane, curb and gutter, a sidewalk along the south side of the roadway, signing and stripping, signalization, and utility improvements. The project also included new signage, landscaping, and stamped and colored median areas, which resulted in both aesthetic improvements and traffic calming.
- The Seven Springs Middle School sidewalk project was completed along Little Road from S.R. 54 south to Trinity Boulevard, and along Mitchell Bypass from Little Road to Trinity Oaks Elementary School. This project was funded by the FDOT and their Safe Routes to Schools Program.
- The River Ridge Middle School sidewalk project was completed along Moon Lake Road from Ridge Road to Randee Lane. This project was also funded by the FDOT and their Safe Routes to Schools Program.
- The Shady Hills Road and Peace Boulevard intersection improvement project widened the existing roadways, incorporated additional turn lanes, added signing and pavement marking and traffic



Public Works Department resurfaced 26.15 lane miles of roadway

Capital Improvement Project Completions: Summary

signalization at the intersection. The project improves traffic control, channelization and safety at the intersection for the traveling public.

- The median channelization project on U.S. 19 from the Pinellas County Line to Marine Parkway was funded by Penny for Pasco and was completed by the FDOT as part of their continuous right-turn lane improvements.
- The Creek Road Bridge project was completed and replaced a seriously deficient bridge in the southeast area of the County with a box culvert structure.
- The S.R. 52 and Prospect Intersection improvements were completed, another Penny for Pasco funded project resulting in turn lanes and a new traffic signal, which improved safety and traffic operation.
- The Little Road (Little Road and River Crossing, Little Road and Rancho Del Rio and Little Road and Fox Hollow) intersections project provided improvements to existing turn lanes or added turn lanes, provided sidewalk and Americans with Disabilities (ADA) improvements, and modified traffic signals to control new traffic movements for three intersections. These improvements resulted in better traffic flow for vehicles traveling along Little Road.
- Clinton Avenue Phase II, from Pasadena Road to Fort King Road, and Clinton Avenue Phase IV, from Prospect Road to Meigs Lane, were completed and resulted in wider travel lanes and addition of paved shoulders through a resurfacing project by program maintenance.
- A new audible pedestrian traffic signal for the visually impaired was designed by the Pasco County Traffic Operations Division. The signal was constructed at the intersection of Meadow Pointe Boulevard and Chancey Road. This was the first traffic signal of this type in East Pasco County and only the second for Pasco County.
- The Little Road Developer Pipeline project for Trinity Community Hospital was completed and resulted in the addition of two new travel lanes on Little Road, from S.R. 54 to south of Mercy Way, and traffic signal modifications on Little Road and Mercy Way.



S.R. 54 Widening east of I-75

THIS PAGE INTENTIONALLY LEFT BLANK FOR NOTES

THIS PAGE INTENTIONALLY LEFT BLANK FOR NOTES



Jobs &

Economic Development

Our Vision

Pasco County ~ Florida's premier county for balanced economic growth, environmental sustainability, and first-class services.



Financial Sustainability

Our Mission

Delivering services, being innovative, maintaining efficiencies, building confidence ~ this is our mission and we're committed to doing it best.



Growth Management

Our Values

Respect

Treating our customers and co-workers with courtesy, consideration, and appreciation at all times, under all circumstances.



Customer Service Levels

Integrity

A workplace in which the highest standard of ethics and honesty are adhered to at all times and without exception. Doing the right thing even when no one is watching.



Transportation

Innovation

An atmosphere where new and creative ideas are supported and encouraged by management and staff. An environment where employees are empowered to creatively solve problems and deliver excellent customer service.

Service Excellence

A commitment to providing our customers with the highest caliber of service in all areas of County government.



Environmental Protection

Quality

A work product that fulfills the needs of our customers and consistently meets the highest standards of workmanship, efficiency, and effectiveness.



For additional information about this report, contact:

Craig W. McCandless, MBA, PMP

Customer Service/Performance Development Administrator

cmccandless@pascocountyfl.net

(727) 847-8938

www.pascocountyfl.net

**customer service (727) 847-2411
(813) 996-2411
(352) 523-2411**